

State of Alaska
FY2024 Governor's Operating Budget

Department of Corrections
Electronic Monitoring
RDU/Component Budget Summary

RDU/Component: Electronic Monitoring

Contribution to Department's Mission

Manage offenders placed on Electronic Monitoring.

Core Services

- Provide a Secure Detention Alternative

Major Component Accomplishments in 2022

Continued permitting placements with department approved private providers for first time operating under the influence (OUI), driving under the influence (DUI), and refusal cases. There were 943 first time OUI/DUI and refusal cases and 199 of those offenders completed their sentence with a department approved private provider. Electronic Monitoring (EM) personnel processed all applications and booking functions for the 199 offenders that elected to use private Electronic Monitoring.

Placed 1,379 sentenced offenders on the EM program and successfully discharged 1,347 during FY2022. This represents a 9% increase in placements over FY2021. Every 3 out of 4 placements onto the program come straight from the community. That's close to 1,100 offenders that did not get booked into a DOC facility for FY2022. The average length of stay for an offender on the EM program was 24.5 days and the average daily count for EM was 189 offenders.

Maintained a 93% success rate of those offenders placed on to the EM program.

Maintained Sentenced EM programs in Anchorage, Fairbanks, Juneau, Kenai, Ketchikan, Kodiak, and the Matanuska Susitna Valley.

Key Component Challenges

Recruitment and retention of well-trained staff to maintain public safety and successful offender reentry.

Maintain a viable and successful Electronic Monitoring (EM) program while assuring public safety.

Complete required weekly random urinalysis tests on participants.

Increase participant placement with limited staffing while assuring public safety.

Increase collections of receipts associated with monitoring equipment and program staff costs.

Significant Changes in Results to be Delivered in FY2024

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

8) Code of Criminal Procedure (AS 12)

| Contact Information |
|--|
| <p>Contact: Jennifer Winkelman, Acting Commissioner Phone: (907) 465-3180 E-mail: Jennifer.winkelman@alaska.gov</p> |

| Electronic Monitoring Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2023</u> <u>Management</u> <u>Plan</u> | <u>FY2024</u> <u>Governor</u> | | |
| Full-time | 15 | 15 | Annual Salaries | 926,707 |
| Part-time | 0 | 0 | COLA | 28,790 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 658,227 |
| | | | <i>Less 3.61% Vacancy Factor</i> | <i>(58,224)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 15 | 15 | Total Personal Services | 1,555,500 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Adult Probation Officer 1 | 0 | 0 | 0 | 2 | 2 |
| Adult Probation Officer 2 | 4 | 1 | 1 | 0 | 6 |
| Adult Probation Officer 3 | 0 | 1 | 0 | 0 | 1 |
| Adult Probation Officer 4 | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Technician 1 | 1 | 0 | 1 | 1 | 3 |
| Criminal Justice Technician 2 | 0 | 1 | 0 | 0 | 1 |
| Office Assistant 3 | 1 | 0 | 0 | 0 | 1 |
| Totals | 7 | 3 | 2 | 3 | 15 |

Component Detail All Funds
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Electronic Monitoring (696)

Non-Formula Component

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 1,508.3 | 1,520.7 | 1,520.7 | 1,520.7 | 1,555.5 | 34.8 | 2.3% |
| 72000 Travel | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 1,073.9 | 609.9 | 616.3 | 616.3 | 616.3 | 0.0 | 0.0% |
| 74000 Commodities | 27.3 | 151.1 | 151.1 | 151.1 | 151.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,614.6 | 2,281.7 | 2,288.1 | 2,288.1 | 2,322.9 | 34.8 | 1.5% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 2,346.7 | 2,018.0 | 2,024.4 | 2,024.4 | 2,054.0 | 29.6 | 1.5% |
| 1005 GF/Prgm (DGF) | 267.9 | 263.7 | 263.7 | 263.7 | 268.9 | 5.2 | 2.0% |
| Unrestricted General (UGF) | 2,346.7 | 2,018.0 | 2,024.4 | 2,024.4 | 2,054.0 | 29.6 | 1.5% |
| Designated General (DGF) | 267.9 | 263.7 | 263.7 | 263.7 | 268.9 | 5.2 | 2.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 15 | 15 | 15 | 15 | 15 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Electronic Monitoring (696)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|-------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2023 Conference Committee To FY2023 Authorized ***** | | | | | | | | | | | | |
| FY2023 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,281.7 | 1,520.7 | 0.0 | 609.9 | 151.1 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund | | 2,018.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 263.7 | | | | | | | | | | |
| Align Authority for Agency-wide Addition | | | | | | | | | | | | |
| | Unalloc | 6.4 | 0.0 | 0.0 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.4 | | | | | | | | | | |
| Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs: | | | | | | | | | | | | |
| \$7.1 - Administrative Rate Adjustment Base Change | | | | | | | | | | | | |
| \$126.8 - Administrative Systems Upgrade Ongoing Cost increase | | | | | | | | | | | | |
| \$132.5 - Human Resource Rate Adjustment Base Change increase | | | | | | | | | | | | |
| \$68.5 - Human Resource Rate Aspire Alaska increase | | | | | | | | | | | | |
| \$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change | | | | | | | | | | | | |
| \$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase | | | | | | | | | | | | |
| \$347.5 - Office of Information Technology Core Service Rate Software increases | | | | | | | | | | | | |
| (\$1.1) - Office of Information Technology Mainframe Adjustment | | | | | | | | | | | | |
| (\$58.8) - Office of Information Technology Other Non-Core Adjustments | | | | | | | | | | | | |
| \$39.6 - Travel and Accounts Payable Rate Adjustment Increase | | | | | | | | | | | | |
| | Subtotal | 2,288.1 | 1,520.7 | 0.0 | 616.3 | 151.1 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2023 Management Plan To FY2024 Governor ***** | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| | SalAdj | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.4 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$2.8 | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 32.0 | 32.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 27.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 4.8 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases: \$32.0FY2024 GGU cost of living increase 2.5%: \$26.1 | | | | | | | | | | | | |
| FY2024 SU cost of living increase 1%: \$2.4 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Electronic Monitoring (696)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.6 | | | | | | | | | | | | |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.9 | | | | | | | | | | | | |
| Totals | | 2,322.9 | 1,555.5 | 0.0 | 616.3 | 151.1 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |

Line Item Detail (1676)
Department of Corrections
Travel

Component: Electronic Monitoring (2431)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|--------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 5.1 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 2000 Travel Detail Totals | | | 5.1 | 0.0 | 0.0 |
| 2000 | In-State Employee Travel | Travel to provide electronic monitoring training. | 5.1 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Corrections
Services

Component: Electronic Monitoring (2431)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|-------------------------------|---|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 1,073.9 | 616.3 | 616.3 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 3000 Services Detail Totals | | | 1,073.9 | 616.3 | 616.3 |
| 3002 | Legal and Judicial Services | Community Jails custody services for electronic monitoring and supervision by local law enforcement agencies of those offenders within their communities. | 10.0 | 15.0 | 15.0 |
| 3003 | Information Technology | Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations. | 0.0 | 2.5 | 2.5 |
| 3004 | Telecommunications | Local and long distance telephone services and other related miscellaneous communication charges. | 8.2 | 7.5 | 7.5 |
| 3005 | Health Services | Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc. | 0.2 | 0.6 | 0.6 |
| 3006 | Delivery Services | Freight costs, delivery and express services, postage, messenger services, etc. | 10.9 | 2.0 | 2.0 |
| 3008 | Utilities | Public utility services for heat, water, sewage, electricity, and waste disposal. | 3.7 | 2.0 | 2.0 |
| 3009 | Structure/Infrastructure/Land | Room and office leases, inspections, janitorial services, snow removal, | 0.0 | 5.0 | 5.0 |

Line Item Detail (1676)
Department of Corrections
Services

Component: Electronic Monitoring (2431)

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 1,073.9 | 616.3 | 616.3 |
| | | other repairs and maintenance. | | | |
| 3010 | Equipment/Machinery | Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment. | 1.4 | 2.0 | 2.0 |
| 3011 | Other Services | Professional service contracts for offender supervision services and electronic monitoring. | 973.2 | 509.8 | 509.8 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges. | 35.3 | 27.1 | 27.1 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology (OIT) Telephone charges. | 4.2 | 4.2 | 4.2 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resource service charges. | 8.8 | 14.8 | 14.8 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges. | 1.7 | 1.9 | 1.9 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges. | 0.1 | 0.2 | 0.2 |
| 3029 | Inter-Agency Education/Training | PubSaf - Department-wide Certification and Training charges. | 0.1 | 0.0 | 0.0 |
| 3035 | Inter-Agency Other Equipment/Machinery | Other equipment and machinery services. | 0.1 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide State Equipment Fleet (SEF) charges. | 16.0 | 21.7 | 21.7 |

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Electronic Monitoring (2431)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 27.3 | 151.1 | 151.1 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 4000 Commodities Detail Totals | | | 27.3 | 151.1 | 151.1 |
| 4000 | Business | Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, training supplies and reference supplies. | 6.6 | 85.1 | 85.1 |
| 4002 | Household/Institutional | Household and Institution - food, clothing and uniforms and cleaning supplies. | 0.0 | 0.0 | 0.0 |
| 4003 | Scientific and Medical | Operating supplies including safety, electronic, and other related program supplies. | 8.4 | 51.0 | 51.0 |
| 4004 | Safety | Other operating supplies including ammunition and law enforcement supplies. | 12.2 | 15.0 | 15.0 |
| 4020 | Equipment Fuel | Other equipment fuel. | 0.1 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Corrections

Component: Electronic Monitoring (2431)

| Revenue Type (OMB Fund Code) | | | | FY2023 | |
|---|-----------|--|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2022 Actuals | Management Plan | FY2024 Governor |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 435.5 | 263.7 | 418.9 |
| 5117 Program Receipts Public Protection - Charges for Services | | Prisoner fees for electronic monitoring services for adult offenders classified as community custody per statutes: 22 AAC 05.620(a) and AS 33.30.065(d). | 435.5 | 263.7 | 418.9 |

Inter-Agency Services (1682)
Department of Corrections

Component: Electronic Monitoring (2431)

| | | | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|---|--|----------------|---------------------------|---------------------------|-----------------|
| Component Totals | | | | 66.2 | 69.9 | 69.9 |
| With Department of Administration | | | | 50.1 | 48.2 | 48.2 |
| With Department of Public Safety | | | | 0.1 | 0.0 | 0.0 |
| With Department of Transportation/Public Facilities | | | | 16.0 | 21.7 | 21.7 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges. | 35.3 | 27.1 | 27.1 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology (OIT) Telephone charges. | 4.2 | 4.2 | 4.2 | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resource service charges. | 8.8 | 14.8 | 14.8 | |
| 3027 | Inter-Agency Financial | Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges. | 1.7 | 1.9 | 1.9 | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges. | 0.1 | 0.2 | 0.2 | |
| 3029 | Inter-Agency Education/Training | PubSaf - Department-wide Certification and Training charges. | 0.1 | 0.0 | 0.0 | |
| 3037 | State Equipment Fleet | Trans - Department-wide State Equipment Fleet (SEF) charges. | 16.0 | 21.7 | 21.7 | |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
Component: Electronic Monitoring (2431)
RDU: Electronic Monitoring (696)

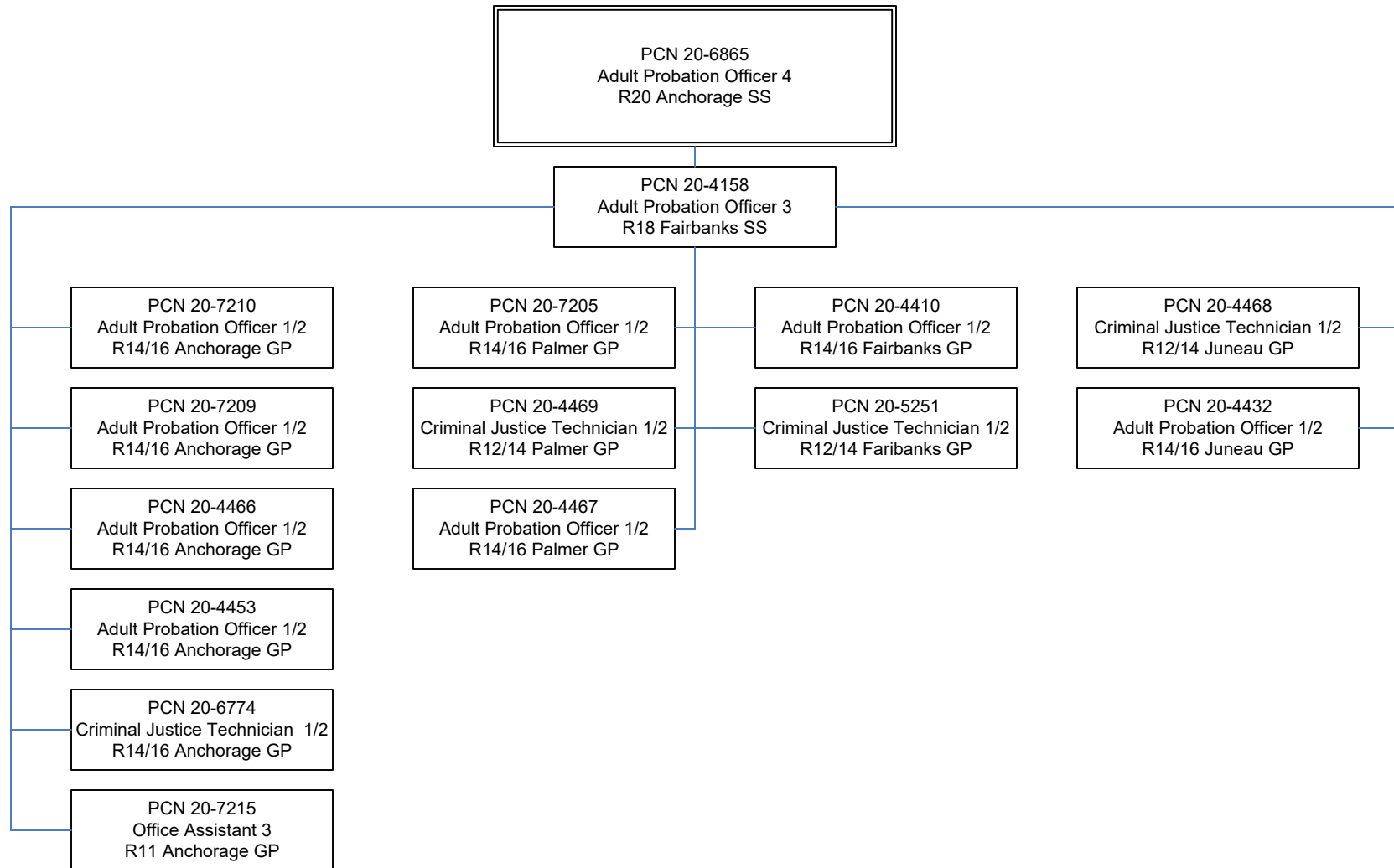
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 20-4158 | Adult Probation Officer 3 | FT | P | SS | Fairbanks | 103 | 18K | 12.0 | | 86,424 | 1,207 | 0 | 55,983 | 143,614 | 143,614 |
| 20-4410 | Adult Probation Officer 2 | FT | P | GP | Fairbanks | 103 | 16F / G | 12.0 | | 66,939 | 2,338 | 0 | 45,573 | 114,850 | 114,850 |
| 20-4432 | Adult Probation Officer 2 | FT | P | GP | Juneau | 105 | 16K / L | 12.0 | | 77,644 | 2,712 | 0 | 49,823 | 130,179 | 130,179 |
| 20-4453 | Adult Probation Officer 2 | FT | P | GP | Anchorage | 100 | 16C / D | 12.0 | | 58,301 | 2,036 | 0 | 42,144 | 102,481 | 102,481 |
| 20-4466 | Adult Probation Officer 2 | FT | P | GP | Anchorage | 100 | 16P | 12.0 | | 84,591 | 2,954 | 0 | 52,581 | 140,126 | 140,126 |
| 20-4467 | Adult Probation Officer 1 | FT | P | GP | Palmer | 100 | 14A / B | 12.0 | | 48,906 | 1,708 | 0 | 38,414 | 89,028 | 89,028 |
| 20-4468 | Criminal Justice Technician 1 | FT | A | GP | Juneau | 205 | 12D / E | 12.0 | | 47,924 | 1,674 | 0 | 38,024 | 87,622 | 87,622 |
| 20-4469 | Criminal Justice Technician 1 | FT | A | GP | Palmer | 100 | 12A / B | 12.0 | | 42,939 | 1,500 | 0 | 36,045 | 80,484 | 80,484 |
| 20-5251 | Criminal Justice Technician 2 | FT | A | GP | Fairbanks | 203 | 14G | 12.0 | | 59,397 | 2,074 | 0 | 42,579 | 104,050 | 104,050 |
| 20-6774 | Criminal Justice Technician 1 | FT | A | GP | Anchorage | 100 | 12B / C | 12.0 | | 43,898 | 1,533 | 0 | 36,426 | 81,857 | 40,929 |
| 20-6865 | Adult Probation Officer 4 | FT | P | SS | Anchorage | 100 | 20C / D | 12.0 | | 84,157 | 1,176 | 0 | 55,083 | 140,416 | 140,416 |
| 20-7205 | Adult Probation Officer 1 | FT | P | GP | Palmer | 100 | 14A / B | 12.0 | | 48,906 | 1,708 | 0 | 38,414 | 89,028 | 44,514 |
| 20-7209 | Adult Probation Officer 2 | FT | P | GP | Anchorage | 100 | 16G / J | 12.0 | | 69,096 | 2,413 | 0 | 46,430 | 117,939 | 58,970 |
| 20-7210 | Adult Probation Officer 2 | FT | P | GP | Anchorage | 100 | 16A / E | 12.0 | | 62,634 | 2,187 | 0 | 43,864 | 108,685 | 54,343 |
| 20-7215 | Office Assistant 3 | FT | A | GP | Anchorage | 100 | 11E / F | 12.0 | | 44,951 | 1,570 | 0 | 36,844 | 83,365 | 41,683 |

| | | | | | |
|---------------------------------|----|---|---|---|-----------|
| Total Positions: | 15 | 0 | 0 | Total Salary Costs: | 926,707 |
| Full Time Positions: | 15 | 0 | 0 | Total COLA: | 28,790 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | 0 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: | 658,227 |
| Positions in Component: | 15 | 0 | 0 | Total Pre-Vacancy: | 1,613,724 |
| | | | | Minus Vacancy Adjustment of 3.61%: | (58,224) |
| | | | | Total Post-Vacancy: | 1,555,500 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 1,555,500 |

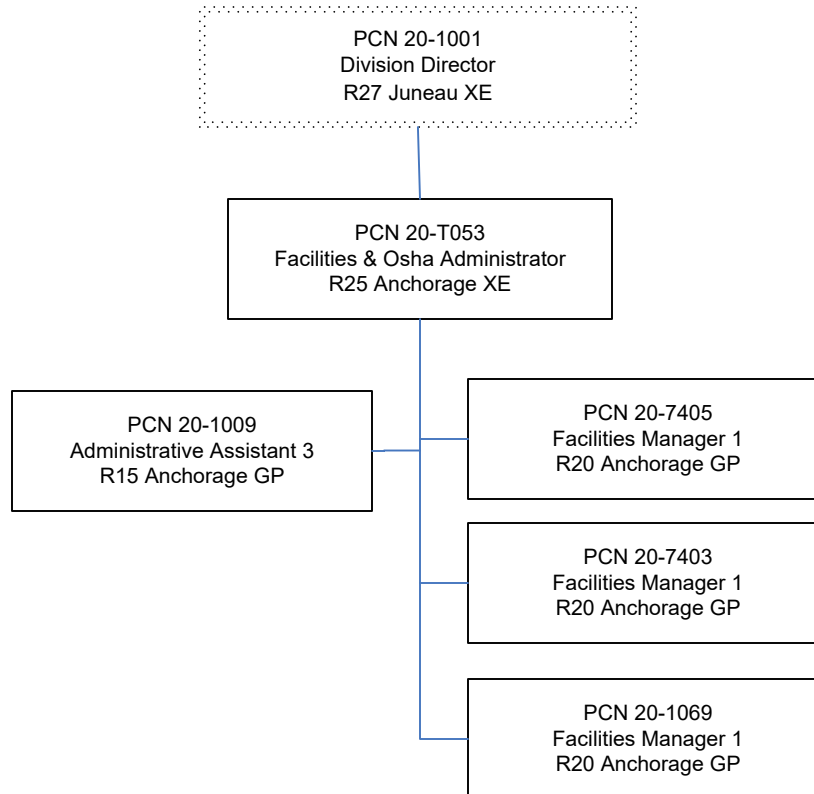
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 1,373,287 | 1,323,738 | 85.10% |
| 1005 General Fund/Program Receipts | 240,437 | 231,762 | 14.90% |
| Total PCN Funding: | 1,613,724 | 1,555,500 | 100.00% |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Corrections
Electronic Monitoring
FY 2024 Organizational Structure



Department of Corrections
Facility Capital Improvement Unit
FY 2024 Organizational Structure



Note: Box with dotted line
is budgeted with OMB.